

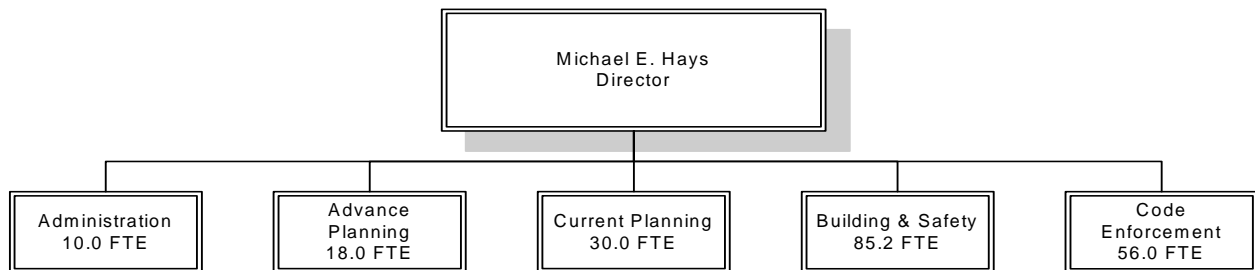
LAND USE SERVICES

Michael E. Hays

MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished by comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-	-	11.0
Current Planning	2,770,701	2,770,701	-	-	30.0
Advance Planning	3,444,907	2,259,002	1,185,905	-	18.0
Building and Safety	8,514,274	8,514,274	-	-	85.2
Code Enforcement	3,571,082	678,000	2,893,082	-	35.0
Fire Hazard Abatement	2,317,738	2,317,738	-	-	21.0
General Plan Update	886,205	500,000	-	386,205	-
Habitat Conservation	146,675	-	-	146,675	-
TOTAL	21,651,582	17,039,715	4,078,987	532,880	200.2

Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

BUDGET AND WORKLOAD HISTORY

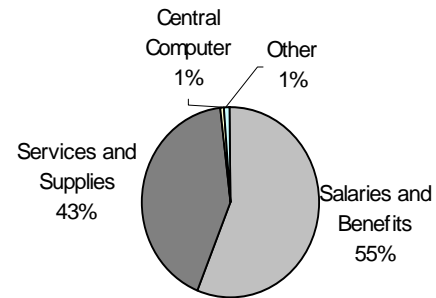
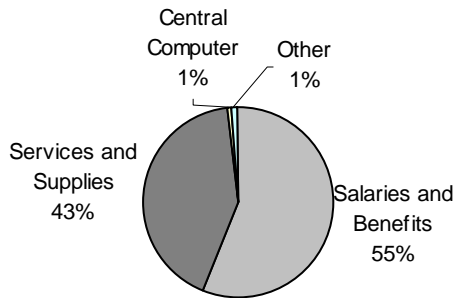
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	(936)	-	420,735	-
Departmental Revenue	-	-	-	-
Local Cost	(936)	-	420,735	-
Budgeted Staffing		10.0		11.0

Estimated expenditures exceed the budget due to board approval in May 2005 of \$420,735, for the purchase of computer hardware, software, annual software maintenance and professional services, related to Accela Permit's Plus software upgrades. These upgrades add Wireless, GIS, GPS and online permit functions to the current system.

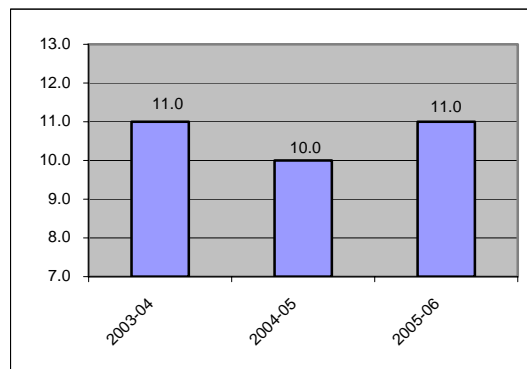


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA LUS LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	741,757	775,346	48,872	-	824,218	64,397	888,615
Services and Supplies	1,072,716	652,011	23,135	-	675,146	4,455	679,601
Central Computer	9,455	9,455	1,191	-	10,646	-	10,646
Equipment	23,783	14,000	-	-	14,000	-	14,000
Transfers	126,408	131,500	-	-	131,500	(129,480)	2,020
Total Exp Authority	1,974,119	1,582,312	73,198	-	1,655,510	(60,628)	1,594,882
Reimbursements	(1,553,384)	(1,582,312)	(73,198)	-	(1,655,510)	60,628	(1,594,882)
Total Appropriation	420,735	-	-	-	-	-	-
Local Cost	420,735	-	-	-	-	-	-
Budgeted Staffing		10.0	-	-	10.0	1.0	11.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, risk management insurance, central computer charges, and inflationary services and supplies purchases. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as departmental reimbursements will finance this cost. These increased costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA LUS LUS

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions partially offset by savings from position underfills (\$16,078), reclass of Accountant II to Staff Analyst II (\$0), addition of 1.0 Fiscal Clerk for processing payroll & human resources workload (\$48,319).	1.0	64,397	-	64,397
2.	Services & Supplies Miscellaneous adjustments to various expenditures to meet actual requirements.		4,455	-	4,455
3.	Transfers Elimination of costs to Public Works for processing of payroll & human resources workload		(129,480)	-	(129,480)
4.	Reimbursements All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.		60,628	-	60,628
Total		1.0	-	-	-

